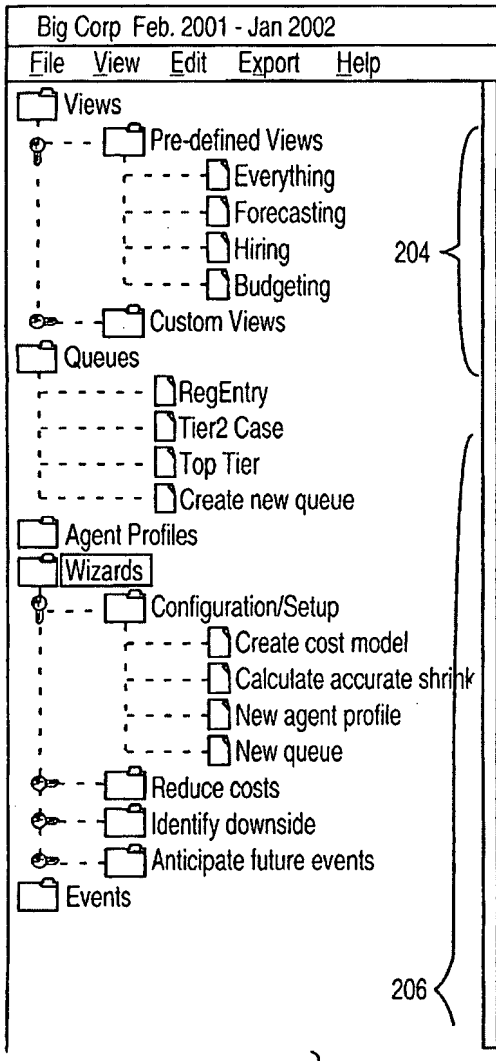


FIG. 2A

RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	380000	385000	390000	385000	410000	415000	410000
% volume	8	8	8	8	9	9	9
AHT	230	230	230	230	230	230	230
Actual service	86	85	79	93	79	80	94
Required hours	29556	29929	30315	29929	31819	32204	31819
Capacity hours	29765	30102	30264	30562	31765	32189	32522

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	30000	31000	32000	31000	33000	34000	34000
% volume	8	8	8	8	8	9	9
AHT	220	220	220	220	220	220	220
Actual service	88	90	85	95	85	85	95
Required hours	2978	3059	3131	3059	3221	3295	3295
Capacity hours	2765	3106	3021	3509	4705	3252	3509

Entry level FT (RG); Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug
Hires	14	12	12	15	17	15	15
In training	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6
Attrition	9	9	9	9	9	9	9
Head count	185	184	187	193	196	198	198
Occupancy	82	82	83	81	83	83	81

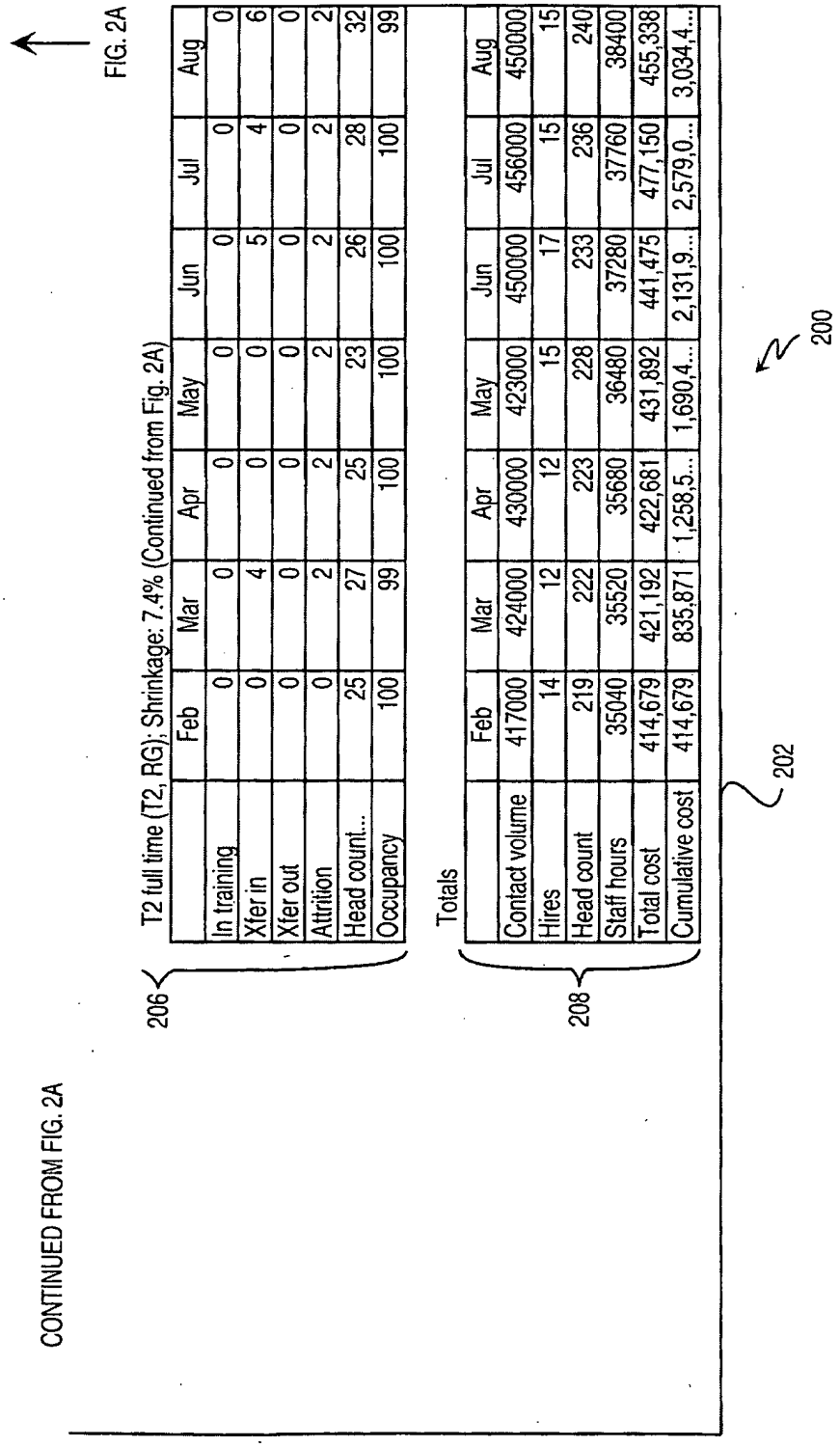
T2 full time (T2, RG); Shrinkage= 7.4% (Continued on Fig. 2B...)

	Feb	Mar	Apr	May	Jun	Jul	Aug
Hires	0	0	0	0	0	0	0

CONTINUED ON FIG. 2B...

200

Fig. 2B



	Feb	Mar	Apr	May	Jun	Jul	Aug
In training	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6
Xfer out	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2
Head count...	25	27	25	23	26	28	32
Occupancy	100	99	100	100	100	100	99

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	417000	424000	430000	423000	450000	456000	450000
Hires	14	12	12	15	17	15	15
Head count	219	222	223	228	233	236	240
Staff hours	35040	35520	35680	36480	37280	37760	38400
Total cost	414,679	421,192	422,681	431,892	441,475	477,150	455,338
Cumulative cost	414,679	835,871	1,258,5...	1,690,4...	2,131,9...	2,579,0...	3,034,4...

FIG. 2B

Big Corp Feb. 2001 - Jan 2002

BLUEPUMPKIN File Scenario Views Queues Agent Profiles ?

BIG CORP Feb 2001-Jan 2002 | New Scenario: Feb 2001-Jan 2002

RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000
% volume	8	8	8	8	9	9	9	8	8
AHT	230	230	230	230	230	230	230	230	230
Actual service	89	85	76	97	77	84	97	99	94
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000
% volume	8	8	8	8	8	9	9	9	8
AHT	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	93
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965

Entry level FT (RG); Shrinkage: 8.5%

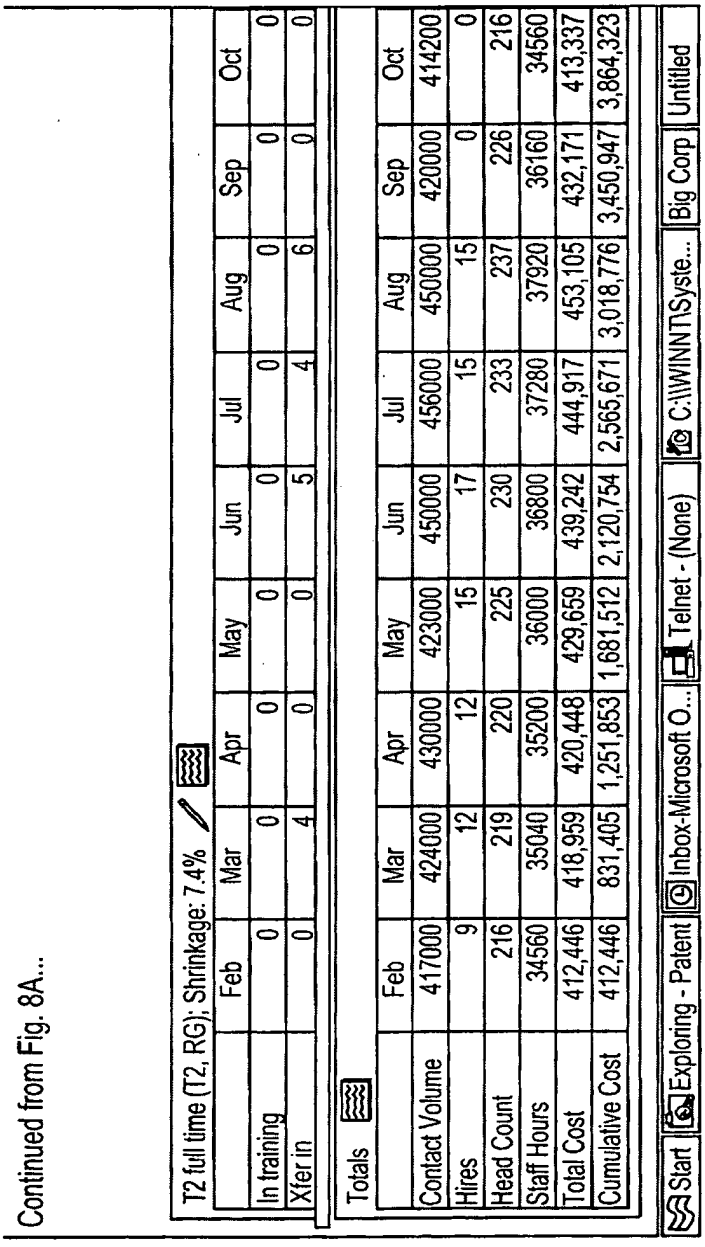
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Hires	9	12	12	15	17	15	15	0	0
In training	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6	0	0
Attrition	9	9	9	9	9	9	9	9	9
Head count	170	169	172	178	181	183	183	174	165
Occupancy	87	87	88	85	88	88	85	83	86

Continued on Fig. 8B...

FIG. 8A

Fig. 8B ↓

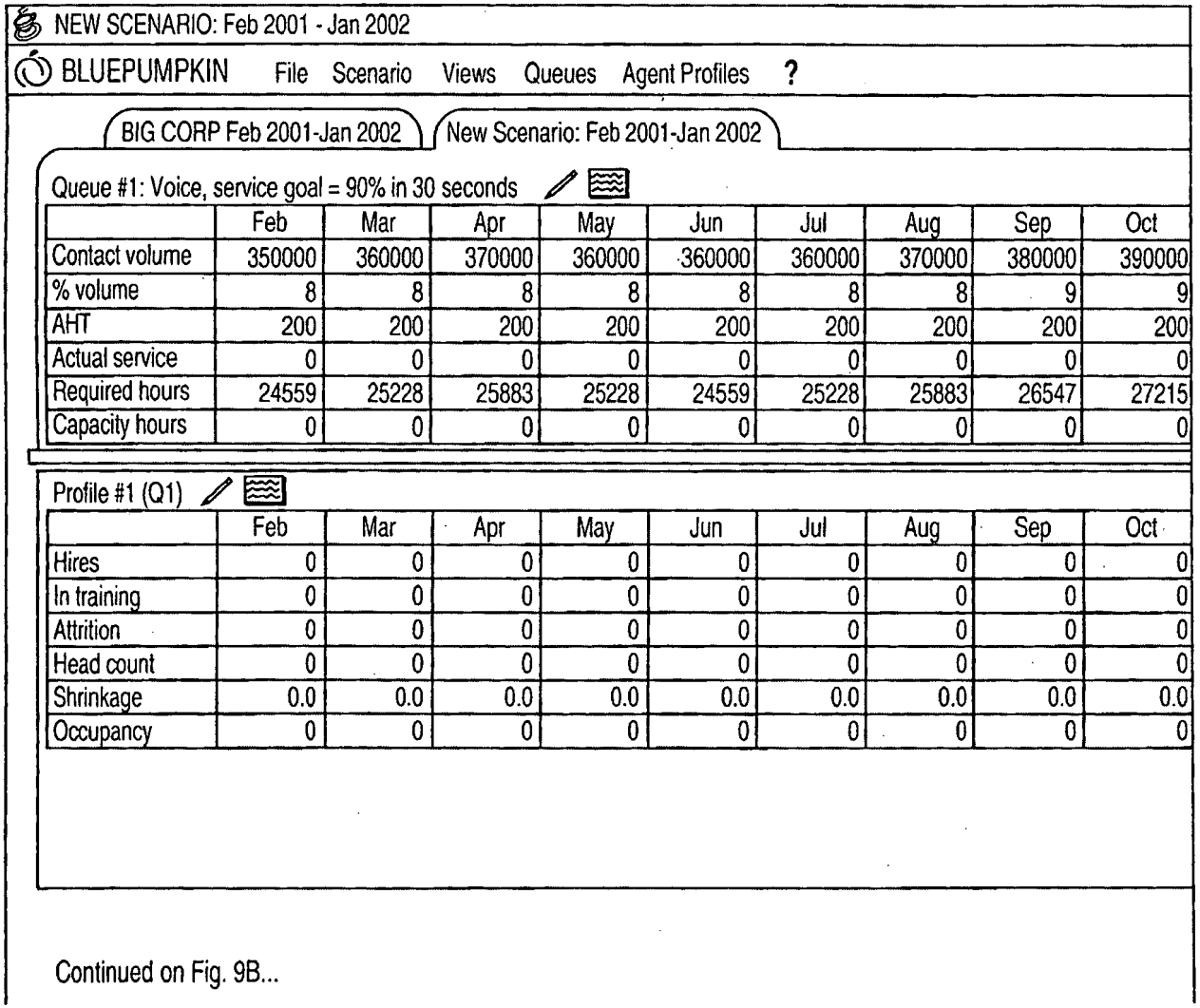
Fig. 8A



	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
In training	0	0	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6	0	0

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200
Hires	9	12	12	15	17	15	15	0	0
Head Count	216	219	220	225	230	233	237	226	216
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36160	34560
Total Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323

Fig. 8B



	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact volume	350000	360000	370000	360000	360000	360000	370000	380000	390000
% volume	8	8	8	8	8	8	8	9	9
AHT	200	200	200	200	200	200	200	200	200
Actual service	0	0	0	0	0	0	0	0	0
Required hours	24559	25228	25883	25228	24559	25228	25883	26547	27215
Capacity hours	0	0	0	0	0	0	0	0	0

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Hires	0	0	0	0	0	0	0	0	0
In training	0	0	0	0	0	0	0	0	0
Attrition	0	0	0	0	0	0	0	0	0
Head count	0	0	0	0	0	0	0	0	0
Shrinkage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupancy	0	0	0	0	0	0	0	0	0

FIG. 9A

Fig. 9B

← Fig. 9A

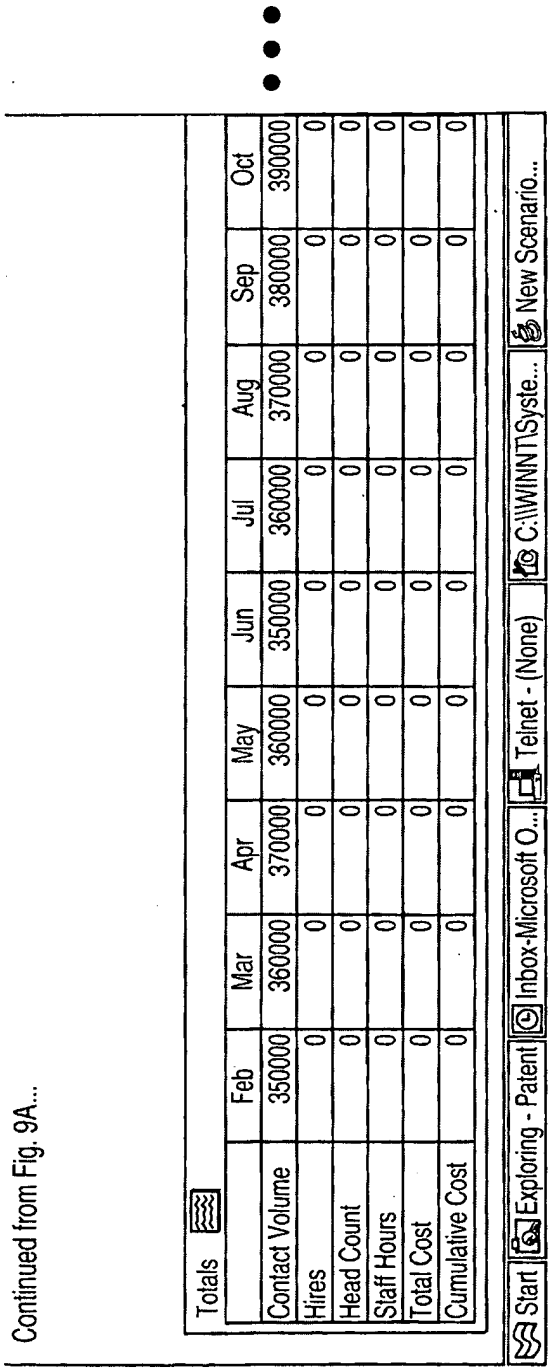

Continued from Fig. 9A...
Totals
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Contact Volume 350000 360000 370000 360000 350000 360000 370000 380000 390000
Hires 0 0 0 0 0 0 0 0 0
Head Count 0 0 0 0 0 0 0 0 0
Staff Hours 0 0 0 0 0 0 0 0 0
Total Cost 0 0 0 0 0 0 0 0 0
Cumulative Cost 0 0 0 0 0 0 0 0 0
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FIG. 9B

COMPARISON OF 2 SCENARIOS

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RegEntry

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Contact volume	380...	380...	385...	385...	390...	390...	385...	385...	410...	410...	415...	415...	410...	410...	380...	380...	374...	374...	405...	405...	410...	410...
% volume	8	8	8	8	8	8	8	8	9	9	9	9	9	9	8	8	8	8	9	9	9	9
AHT	230	230	230	230	220	230	210	230	200	230	200	230	200	230	200	230	200	230	200	230	200	230
Actual service	84	86	83	85	93	79	100	93	100	79	100	80	100	94	100	97	100	91	100	68	100	77
Required hours	296...	295...	300...	299...	290...	303...	274...	299...	277...	318...	280...	322...	277...	318...	257...	295...	253...	291...	274...	314...	277...	318...
Capacity hours	297...	297...	300...	301...	297...	302...	294...	305...	299...	317...	304...	321...	306...	325...	290...	306...	279...	295...	294...	311...	300...	317...

Tier2 Care

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Contact volume	300...	300...	310...	310...	320...	320...	310...	310...	330...	330...	340...	340...	340...	340...	340...	340...	330...	330...	330...	330...	360...	360...
% volume	8	8	8	8	8	8	8	8	8	8	9	9	9	9	9	9	8	8	8	8	9	9
AHT	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220
Actual service	86	88	88	90	94	85	100	95	100	85	100	85	100	95	100	97	100	92	100	78	100	85
Required hours	3034	2978	3106	3059	3185	3131	3106	3059	3276	3221	3365	3295	3365	3295	3365	3295	3276	322	3276	3221	3515	3465
Capacity hours	2893	2902	3040	3034	3339	2984	3906	3247	4212	3061	4334	3150	4783	3522	4699	3652	4305	3278	4092	2934	4346	3278

Top Tier

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Contact volume	7000	7000	8000	8000	8000	8000	7000	7000	7000	7000	7000	7000	6000	6000	6000	6000	7200	7200	6700	6700	7100	7100
% volume	8	8	10	10	10	10	8	8	8	8	8	8	7	7	7	7	9	9	8	8	8	8

Entry level FT

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Hires	14	14	12	12	12	12	15	15	17	17	15	15	15	15	0	0	0	0	19	19	17	17

Continued on Fig. 10B...

Fig.10B ↓

FIG. 10A

Fig.10A

Continued from Fig. 10A

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contact volume	417...	424...	430...	423...	450...	456...	450...	420...	414...	444...	453...
Hires	14	12	12	15	17	15	15	0	0	19	17
Head Count	219	222	223	228	233	236	240	229	219	227	234
Staff Hours	350...	355...	356...	36480	37280	37760	38400	36640	35040	36320	37440
Total Cost	414,...	421,...	422,...	431,...	441,...	447,...	455,...	434,...	415,...	430,...	443,...
Cumulative Cost	414,...	835,...	1,25...	1,69...	2,13...	2,57...	3,03...	3,46...	3,88...	4,31...	4,75...

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FIG. 10B

COMPARISON OF 2 SCENARIOS

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RegEntry

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000
% volume	8	8	8	8	9	9	9	8	8	9
% volume	8	8	8	8	9	9	9	8	8	9
AHT	230	230	220	210	200	200	200	200	200	200
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	84	83	93	100	100	100	100	100	100	100
Actual service	86	85	79	93	79	80	94	97	91	68
Required hours	29637	30023	29077	27427	27763	28095	27763	25796	25393	27436
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446
Capacity hours	29767	30097	29730	29476	29991	30421	30627	29055	27977	29498
Capacity hours	29765	30102	30264	30562	31765	32189	32522	30626	29559	31143

Tier 2 Care

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000
% volume	8	8	8	8	8	9	9	9	8	8
% volume	8	8	8	8	8	9	9	9	8	8

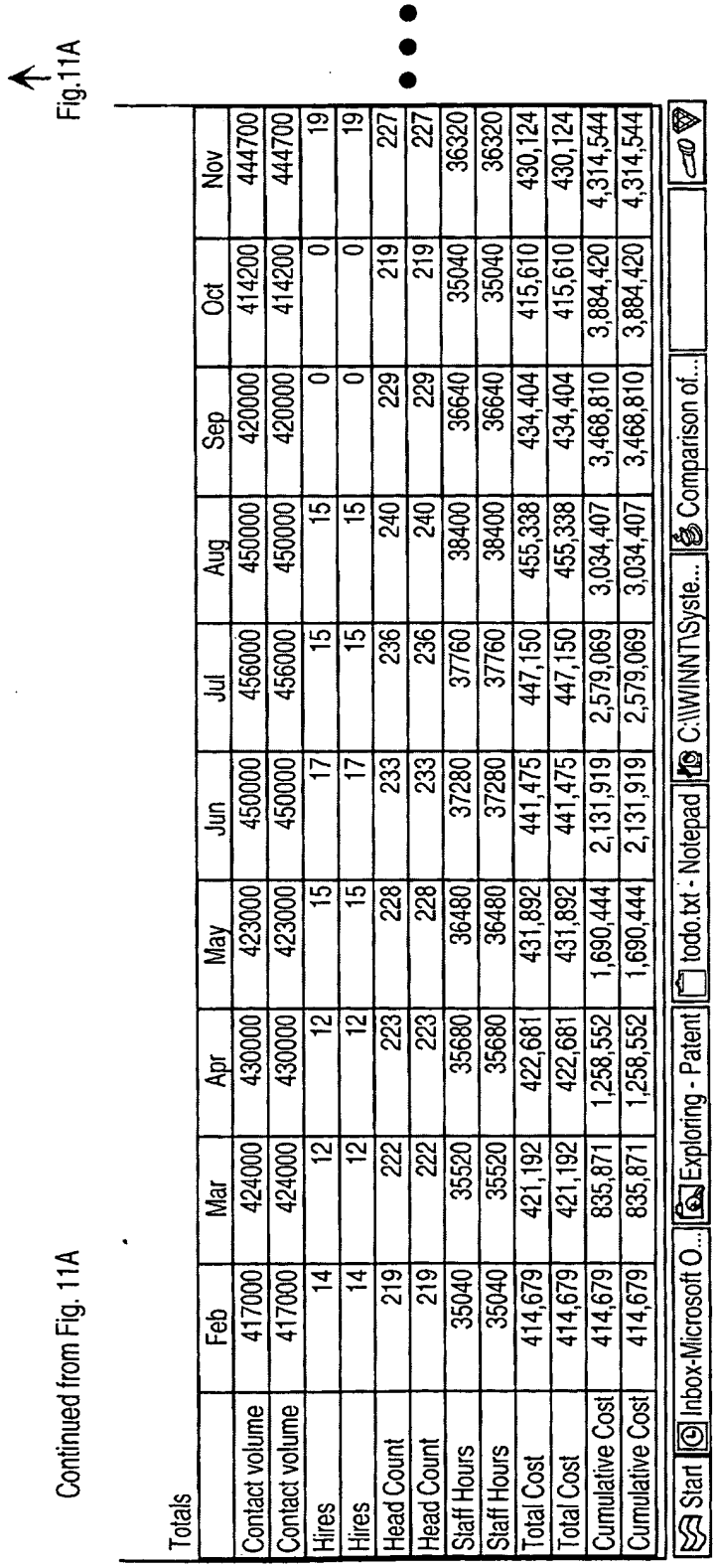
Entry Level FT

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Hires	14	12	12	15	17	15	15	0	0	19

Continued on Fig. 11B...

Fig.11B ↓

Fig. 11A



Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700
Hires	14	12	12	15	17	15	15	0	0	19
Hires	14	12	12	15	17	15	15	0	0	19
Head Count	219	222	223	228	233	236	240	229	219	227
Head Count	219	222	223	228	233	236	240	229	219	227
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544

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Continued from Fig. 11A

Fig.11A

FIG. 11B

FIG. 12A

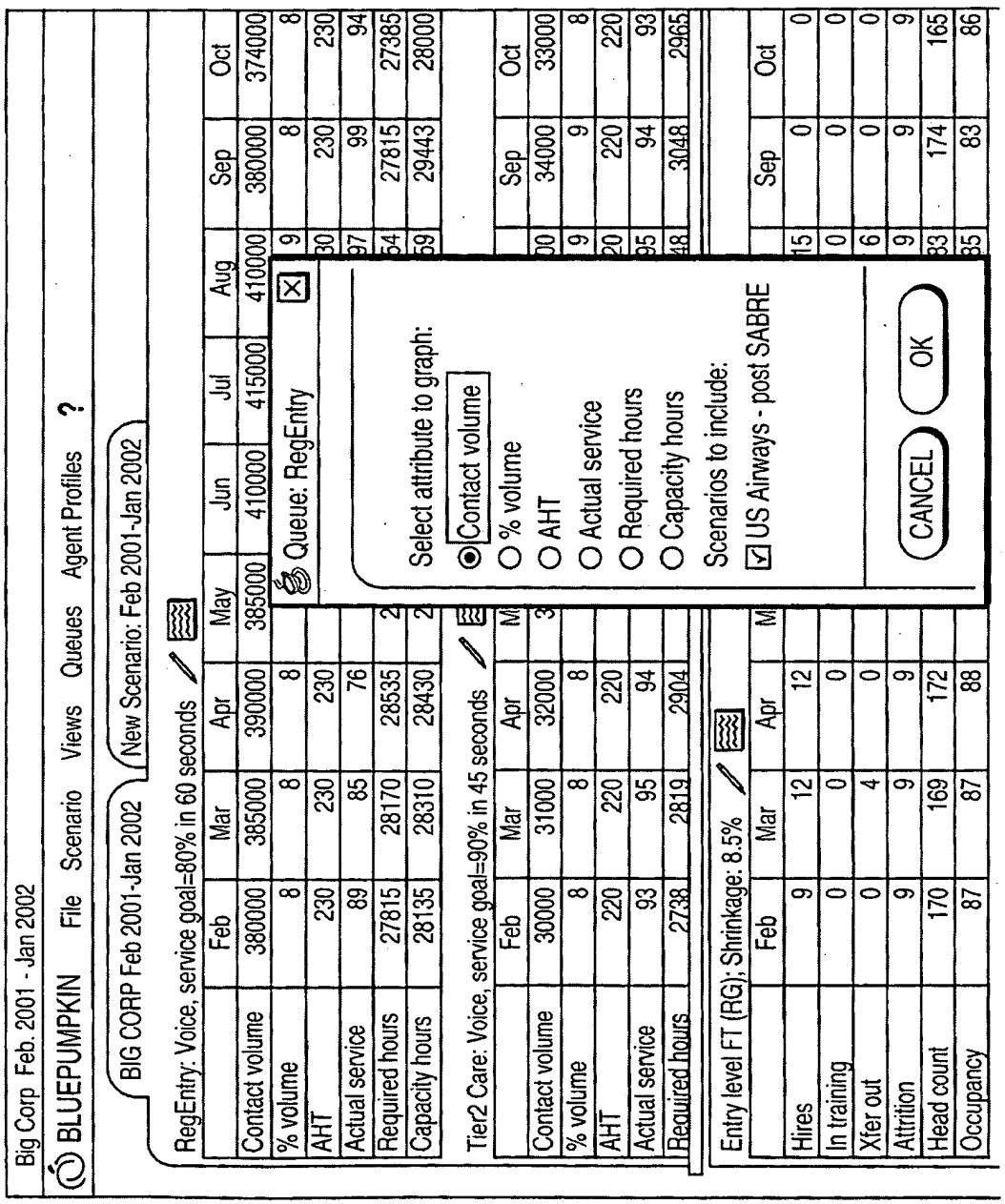


Fig. 12B

Continued on Fig. 12B...

Fig. 12A

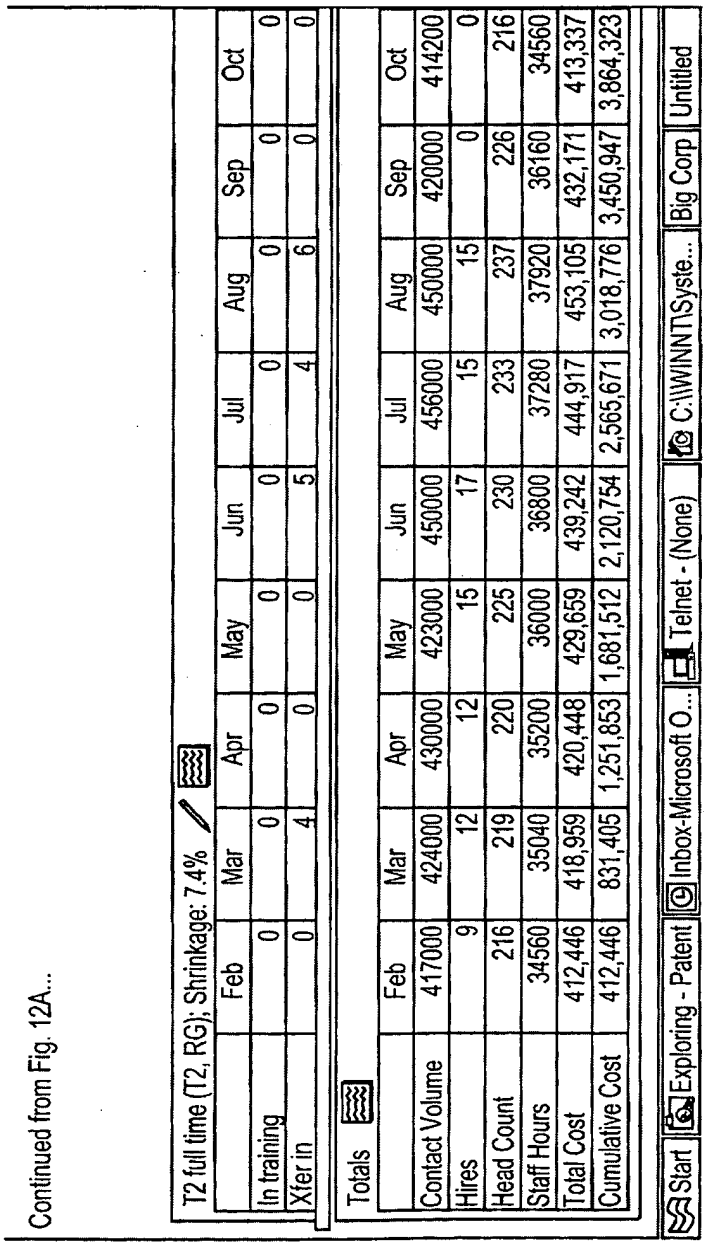
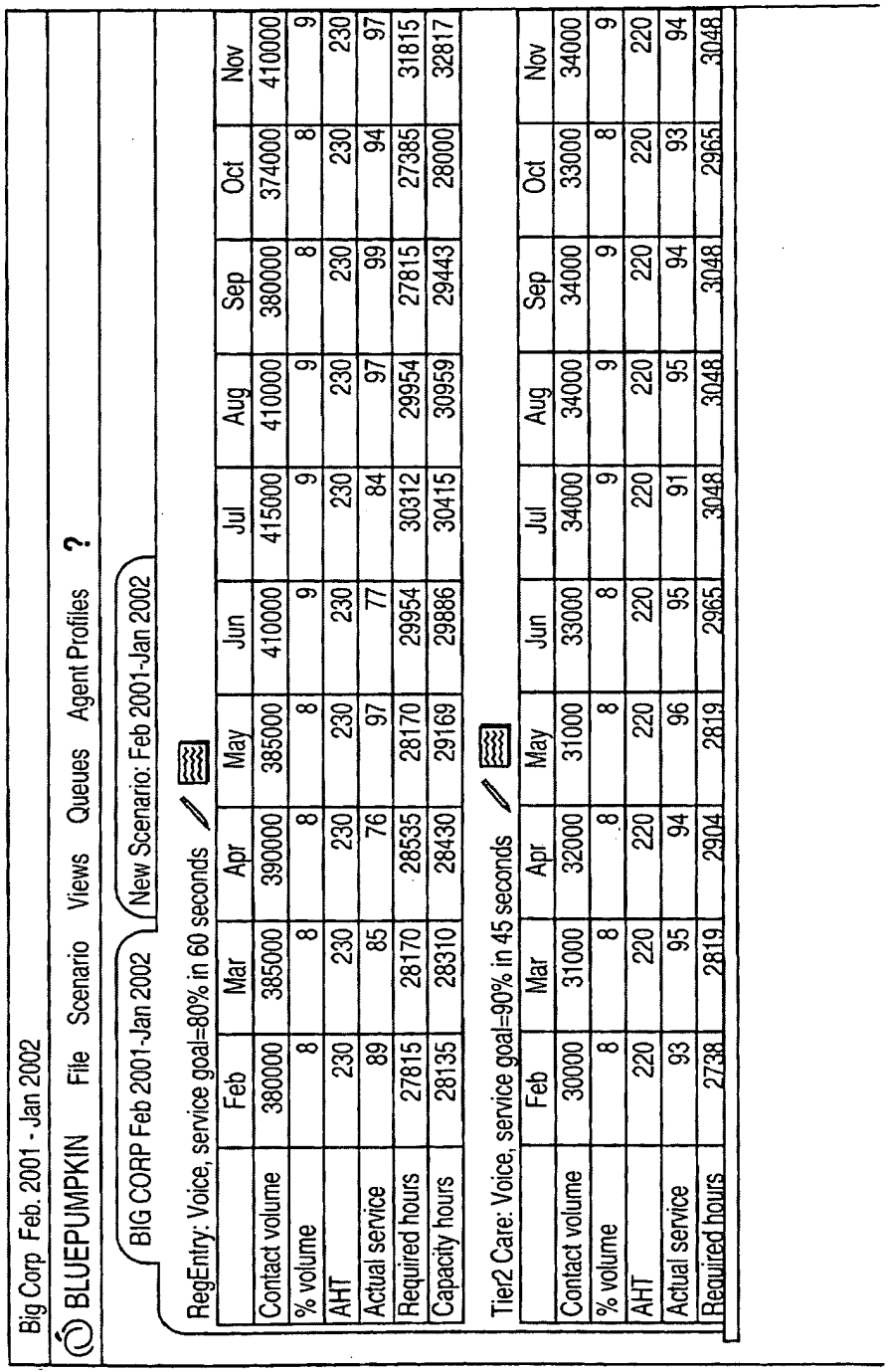


Fig. 12B

FIG. 13A



Big Corp Feb. 2001 - Jan 2002

BLUEPUMPKIN File Scenario Views Queues Agent Profiles ?

BIG CORP Feb 2001-Jan 2002 | New Scenario: Feb 2001-Jan 2002

RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	410000
% volume	8	8	8	8	9	9	9	8	8	9
AHT	230	230	230	230	230	230	230	230	230	230
Actual service	89	85	76	97	77	84	97	99	94	97
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	31815
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	32817

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	34000
% volume	8	8	8	8	8	9	9	9	8	9
AHT	220	220	220	220	220	220	220	220	220	220
Actual service	93	95	94	96	95	91	95	94	93	94
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	3048

Fig. 13B

Continued on Fig. 13B...

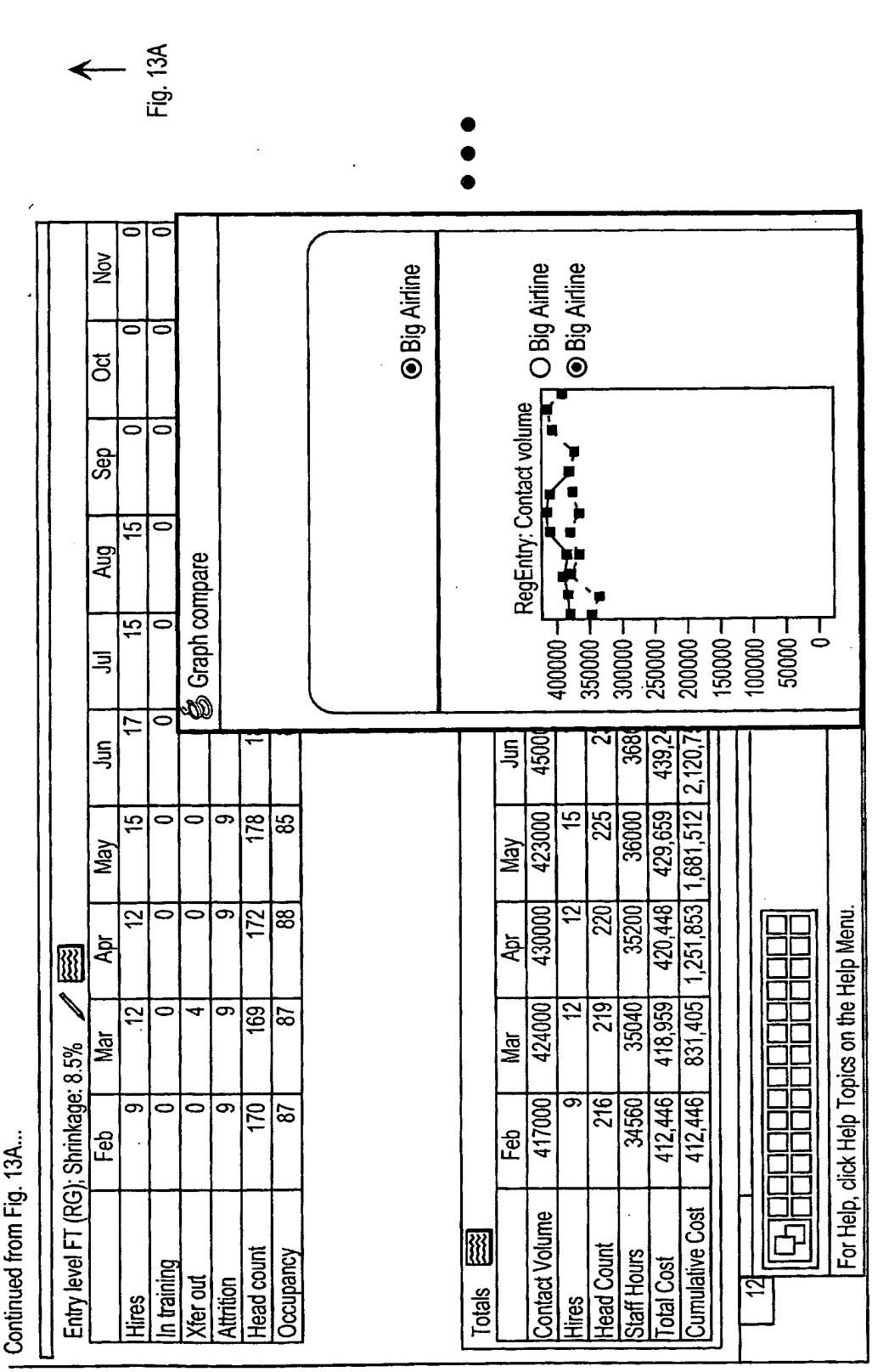


Fig. 13A

Fig. 13B